

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho Public Television broadcasts and produces instructional, educational, entertainment and public affairs programming that cannot be accessed through traditional broadcast networks. IPTV coordinates, promotes and delivers adult learning and continuing educational opportunities to all citizens of Idaho at school, at work or at home. IPTV provides production and distribution facilities and services to public or private agencies engaged in educational activities.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 818							
General	14.00	880,300	706,400	0	0	0	1,586,700
Other	19.00	854,600	0	0	0	0	854,600
Total	33.00	1,734,900	706,400	0	0	0	2,441,300
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	8,300	0	0	0	0	8,300
Other	0.00	7,200	0	0	0	0	7,200
Total	0.00	15,500	0	0	0	0	15,500
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(700)	(13,500)	0	0	0	(14,200)
Total	0.00	(700)	(13,500)	0	0	0	(14,200)
FY 2005 Total Appropriation							
General	14.00	887,900	692,900	0	0	0	1,580,800
Other	19.00	861,800	0	0	0	0	861,800
Total	33.00	1,749,700	692,900	0	0	0	2,442,600
FY 2005 Estimated Expenditures							
General	14.00	887,900	692,900	0	0	0	1,580,800
Other	19.00	861,800	0	0	0	0	861,800
Total	33.00	1,749,700	692,900	0	0	0	2,442,600
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	13,500	0	0	0	13,500
Total	0.00	0	13,500	0	0	0	13,500
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(7,600)	0	0	0	0	(7,600)
Other	0.00	(7,200)	0	0	0	0	(7,200)
Total	0.00	(14,800)	0	0	0	0	(14,800)

Public Broadcasting
Idaho Public Broadcasting

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	14.00	880,300	706,400	0	0	0	1,586,700
Other	19.00	854,600	0	0	0	0	854,600
Total	33.00	1,734,900	706,400	0	0	0	2,441,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	10,200	0	0	0	0	10,200
Other	0.00	12,600	0	0	0	0	12,600
Total	0.00	22,800	0	0	0	0	22,800
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace five analog translators with digital. Replace analog studio equipment with digital as part of phase one of three plan to insure continued statewide broadcasts of public affairs programming and educational services. Replace three vehicles and two snowmobiles with high mileage and maintenance issues.							
General	0.00	0	20,000	1,240,000	0	0	1,260,000
Total	0.00	0	20,000	1,240,000	0	0	1,260,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(24,700)	0	0	0	(24,700)
Total	0.00	0	(24,700)	0	0	0	(24,700)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(4,000)	0	0	0	(4,000)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(2,700)	0	0	0	(2,700)
Total	0.00	0	(2,700)	0	0	0	(2,700)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	7,900	0	0	0	0	7,900
Other	0.00	7,500	0	0	0	0	7,500
Total	0.00	15,400	0	0	0	0	15,400

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10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	25,600	0	0	0	0	25,600
Other	0.00	32,900	0	0	0	0	32,900
Total	0.00	58,500	0	0	0	0	58,500
10.71 External Nonstandard Adjustments: Rent increase of \$.50 a square foot. Building space for Idaho PTV is 25,800 square ft. Rent for Idaho PTV is negotiated by the Department of Administration every five years. The rent will increase to \$348,500 in FY05 and to \$354,900 in FY06. Rent for Idaho PTV increases about 1.5% a year on average.							
General	0.00	0	12,900	0	0	0	12,900
Total	0.00	0	12,900	0	0	0	12,900
10.72 External Nonstandard Adjustments: The current phone system located in Pocatello at ISU and in Moscow at the U of I is over 10 years old, suffering from incompatibility with the new phone system in the Boise facility. The cost will be \$28,500 and will be amortized over a period of 10 years.							
General	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
10.73 External Nonstandard Adjustments: Idaho PTV pays rent for building and tower space for translators and antennas. Some of the spaces for translators belong to the Department of Administration, some to Idaho PTV, and some to private government or nonprofit organizations. Privately owned translators are increasing the rent by \$1,600 in FY06.							
General	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
10.74 External Nonstandard Adjustments: Lease a passenger van to replace a 1990 van with 210,000 miles and maintenance issues.							
General	0.00	0	6,700	0	0	0	6,700
Total	0.00	0	6,700	0	0	0	6,700
FY 2006 Total Maintenance							
General	14.00	924,000	718,200	1,240,000	0	0	2,882,200
Other	19.00	907,600	0	0	0	0	907,600
Total	33.00	1,831,600	718,200	1,240,000	0	0	3,789,800
FY 2006 Gov's Recommendation							
General	14.00	924,000	718,200	1,240,000	0	0	2,882,200
Other	19.00	907,600	0	0	0	0	907,600
Total	33.00	1,831,600	718,200	1,240,000	0	0	3,789,800